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# Department of Corrections

FY 2002 Proposed Operating Budget:	\$111,532,394
FY 2002 Proposed Capital Budget:	\$17,029,000
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$29,653,000

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The mission of the District of Columbia Department of Corrections is to ensure public safety and uphold the public's trust by providing for the safe and secure confinement of pretrial detainees and sentenced inmates. The agency is completing the transition from a state/county prison system to primarily a city/county jail system in accordance with the National Capital Revitalization Act.

**The FY 2002 proposed operating budget is \$111,532,394, a decrease of \$101,761,086, or 47.7 percent, from the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget for the Department of Corrections (DOC) is \$111,532,394, a decrease of \$101,761,086, or 47.7 percent, from FY 2001 (table FL0-1). The budget supports 942 full-time equivalents (FTEs), a decrease of 873 from FY 2001 (table FL0-2).

The FY 2002 proposed capital budget totals \$17,029,000 for FY 2002 and \$29,653,000 for FY 2002-FY 2007 for two current and two proposed capital projects. The capital program addresses infrastructure improvements to the Central Detention Facility and Building 25 on the D.C. General Hospital Campus.

FY 2002 is a dynamic year for the DOC: (1) the Lorton Prison Complex will close, causing significant budgetary and FTE decreases, and (2) the Corrections Medical Receiver's budget is being incorporated into the DOC budget.

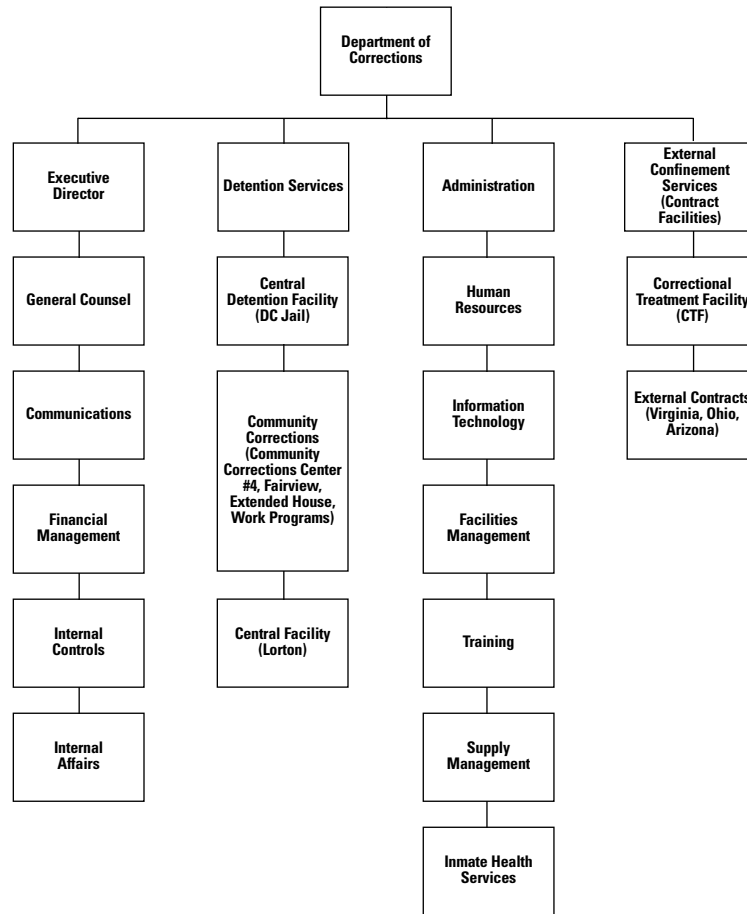
The federal National Capital Revitalization Improvement and Self-Government Act of 1997 (the Act) transfers responsibility for sentenced adult felons to the federal government. When Lorton closes on December 31, 2001, the DOC will be responsible only for activities associated with a city/county detention system. The Corrections Medical Receiver was a separate agency in FY 2001.

In FY 1995, because the health care the Central Detention Facility (CDF) provided to inmates had been inadequate for years, the court appointed a medical receiver for the CDF. In the last quarter of FY 2000, the court ended the receivership. These services are provided on-site by a private contractor.

**The FY 2002 proposed capital budget totals \$17,029,000.**

Figure FL0-1

## Department of Corrections



### FY 2002 Initiatives

- Incorporate the Corrections Medical Receiver's budget into the DOC budget.
- Fully implement the Jail Management Information System, a \$2.8 million information technology inmate tracking and records system to heighten efficiency.

### Agency Background

DOC was established in 1916 on 3,000 acres of land in Lorton, Virginia. Nominated by the Mayor, the DOC director manages institutional and community-based services to adult felons, misdemeanants, and pretrial detainees. DOC currently operates the CDF, Lorton, a correctional treatment facility (CTF) in Southeast D.C., a

community correctional center in the District, and a privatized contract halfway house.

### Programs

Figure FL0-1 displays the entities that make up the DOC. The FY 2002 budget includes funding for four program areas.

**Detention Services** ensures the safety of the community by securing inmates within DOC-operated detention facilities and halfway houses, which may be either private or agency operated. This program assigns inmates to facilities and provides for their secure transportation. It also works to rehabilitate inmates by helping them improve their education and job skills.

Table FL0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Department of Corrections

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	82,612	71,508	37,906	-33,603
Regular Pay - Other	306	0	0	0
Additional Gross Pay	17,566	8,414	3,238	-5,176
Fringe Benefits	16,549	13,316	6,126	-7,190
<i>Subtotal Personal Services (PS)</i>	<i>117,034</i>	<i>93,239</i>	<i>47,269</i>	<i>(45,969)</i>
Supplies and Materials	5,552	5,990	3,926	-2,064
Utilities	9,501	4,461	4,675	214
Communications	359	1,035	1,058	23
Rentals - Land and Structures	288	3,105	3,132	27
Janitorial Services	0	0	149	149
Security Services	0	0	238	238
Other Services and Charges	9,015	2,454	716	-1,738
Contractual Services	100,693	98,738	39,997	-58,741
Subsidies and Transfers	6,643	4,022	10,003	5,982
Equipment and Equipment Rental	233	250	369	119
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>132,284</i>	<i>120,055</i>	<i>64,263</i>	<i>(55,792)</i>
<b>Total Proposed Operating Budget</b>	<b>249,318</b>	<b>213,293</b>	<b>111,532</b>	<b>(101,761)</b>

Table FL0-2

**FY 2002 Full-Time Equivalent Employment Levels**Department of Corrections

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing Full Time	1,791	1,815	942	-873
Term Full Time	5	0	0	0
<b>Total FTEs</b>	<b>1,796</b>	<b>1,815</b>	<b>942</b>	<b>(873)</b>

**External Confinement Services** oversees all correctional facilities (non-halfway houses) operated through private contract with DOC. In the proposed FY 2002 budget, \$30,968,140 is included for contracts with private facilities in other states, including Arizona, northeast Ohio, and Virginia. These services are funded with other funds provided by the Corrections Trustee.

**DOC Administration** provides leadership and guidance on all staff issues such as human resources management, correctional officer training and drug testing, distribution of goods to staff, maintenance and regulatory compliance, and the security and integrity of the agency's electronic information. Administration also provides leadership and guidance for inmate issues such as distrib-

ution of goods to inmates and mental, medical, and dental care. In addition, the agency will develop partnerships with community-based substance abuse programs for inmates in need of such services.

**Executive Direction** provides procedural and legal guidance, communication with media, financial management, and internal controls to ensure compliance with all constitutional and state requirements.

Five Lorton facilities have been closed since FY 1998; the facility will close completely by the end of FY 2001. After the Lorton facility closes, DOC will provide 2,797 inmate beds and correctional services through the following facilities: Central Detention Facility (D.C. Jail) (1,674 beds); Correctional Treatment Facility (800 beds); Community Correctional Center #4 (220 beds); and halfway houses (Extended House and Fairview) (103 beds).

## Funding Summary

### Local

The proposed local budget is \$89,035,045, an increase of \$8,841,621 over FY 2001. Personal services decreased by \$4,869,976, while nonpersonal services increased by \$13,711,597. Local sources support 748.5 FTEs, a decrease of 143.5 FTEs from FY 2001.

Significant changes in the local budget include a \$9,807,000 increase to incorporate the Corrections Medical Receiver service contract into the FY 2002 proposed budget; a \$2,537,000 contractual increase for the CTF and halfway houses and a \$3,474,051 decrease associated with FY 2001 savings initiatives. Refer to the FY 2002 Operating Appendices (bound separately) for details.

### Other

The proposed other funds budget is \$22,497,349, a decrease of \$110,302,707. This budget supports 193.5 FTEs, a decrease of 729.5 from FY 2001.

The significant decrease in other funds results from closing the maximum security facility at Lorton in FY 2001 and the final Lorton facility in the first quarter of FY 2002. This budget represents funding provided by the Corrections Trustee and inmate concession/canteen income.

## Capital Improvement

The proposed new FY 2002 capital budget includes two projects with planned expenditures of \$17,029,000 for FY 2002 and \$29,653,000 for FY 2002 through FY 2007 (table FL0-3).

For the Building 25 Rehabilitation project, DOC plans to consolidate many of its core functions in Building 25 at the D.C. General Hospital Campus. Rehabilitating the building will require \$1 million in FY 2002 and \$10.6 million through FY 2007.

For the Central Detention Facility renovations, capital funds will be used to refinish floors in such areas as the culinary units, convert non-functional escalators into stairs, and install an energy management system, at a cost of \$2.8 million in FY 2002 and \$5.1 million through FY 2007.

DOC is currently making infrastructure improvements and mechanical system upgrades at the D.C. Jail. Refer to FY 2002 Capital Appendices (bound separately) for details.

## Trend Data

Table FL0-4 shows expenditure history for FY 1998–Proposed FY 2002.

## Agency Goals and Performance Measures

**Goal 1. After the federal transition period, ensure that the Central Detention Facility is safe and secure, and complies with outstanding court orders.**

*City-wide Strategic Priority Area:* Making government work

*Manager:* Patricia Britton, Warden, Central Detention Facility

*Supervisor:* Odie Washington, D.C. Department of Corrections

### Performance Measure 1.1: Percent reduction in assaults on staff by inmates

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	10	10	5	5
Actual	NA	10	—	—	—

Table FL0-3

**Capital Improvement Plan, FY 2000-FY 2007**

(dollars in thousands)

Department of Corrections

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	73	420	493	1,490	480	0	0	0	0	1,970	2,463
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project mngmnt	30	270	300	1,238	706	0	0	0	0	1,944	2,244
d. Construction	0	555	555	14,301	11,438	0	0	0	0	25,739	26,294
e. Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>103</b>	<b>1,245</b>	<b>1,348</b>	<b>17,029</b>	<b>12,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,653</b>	<b>31,001</b>

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long-term financing	693	470	1,163	16,864	12,624	0	0	0	0	29,488	30,651
b. Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	350	0	350	0	0	0	0	0	0	0	350
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,043</b>	<b>470</b>	<b>1,513</b>	<b>16,864</b>	<b>12,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,488</b>	<b>31,001</b>

**Performance Measure 1.2: Percent reduction in assaults on inmates by other inmates**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	25	15	15	TBD
Actual	NA	25	—	—	—

**Performance Measure 1.3: Number of Capital Improvement Projects initiated at the Central Detention Facility**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	4	3	3	TBD
Actual	NA	3	—	—	—

**Goal 2. Provide state-of-the-art information technology necessary to support the cost-effective operation of correctional programs and services.***City-wide Strategic Priority Area: Making govern-*

ment work

*Manager:* Tom Hoey, Information Services

Director

*Supervisor:* James Anthony, Deputy Director for Administration**Performance Measure 2.1: Number of new and/or upgraded software applications deployed**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	1	2	3	TBD
Actual	NA	1	—	—	—

**Measure 2.2: Percent of information technology hardware more than three years old**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	75	15	10	TBD
Actual	NA	66	—	—	—

Table FL0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Department of Corrections

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	93,045	71,589	70,484	80,193	89,035
Federal	1,508	1,753	1,425	0	0
Private	126	0	56	0	0
Other	2,196	167,337	176,561	132,800	22,497
Intra-District	1,033	1,581	792	300	0
<b>Gross Funds</b>	<b>97,908</b>	<b>242,261</b>	<b>249,318</b>	<b>213,293</b>	<b>111,532</b>

**Goal 3. Restructure the community corrections program to address residents' concerns about community safety and, at the same time, successfully manage pre-trialees and misdemeanants and reintegrate sentenced felons into the community through job preparation, job placement, counseling, and community resource referral programs.**

*City-wide Strategic Priority Area:* Making government work

*Manager:* Patricia Britton, Warden, Central Detention Facility

*Supervisor:* Odie Washington, Director, D.C. Department of Corrections

**Performance Measure 3.1: Increase job placement rates for inmates reentering the community (percent per year)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	10	15	10	10
Actual	NA	10	—	—	—

Note: Target may be subject to fluctuations in the area economy.

**Performance Measure 3.3: Percent of incidence or recurrence of substance abuse among Central Detention Facility pretrial detainees, based on random drug testing program**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	2.00	2.00	2.00	2.00
Actual	5.00	3.75	—	—	—

**Goal 4. Continue the transfer of prisoners from the Lorton facility to the facilities administered by the Federal Bureau of Prisons and complete the federal transition.**

*City-wide Strategic Priority Area:* Making government work

*Manager:* Odie Washington, Director, D.C. Department of Corrections

*Supervisor:* Odie Washington, Director, D.C. Department of Corrections

**Performance Measure 4.1: Number of sentenced felons transferred to Federal Bureau of Prisons (FBOP) facilities by first quarter FY 2002**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1,800	1,800	751	NA
Actual	NA	2,049	—	—	—

Note: Reflects a cumulative total of 4,600 transfers FY 2000-2002.

**Performance Measure 4.2: Number of facilities closed ahead of schedule**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1	1	1	NA
Actual	NA	1	—	—	—

Note: Central facility scheduled to close first quarter, FY 2002.